

# MILITARY DEPARTMENT

## Finance, Ways & Means Committee

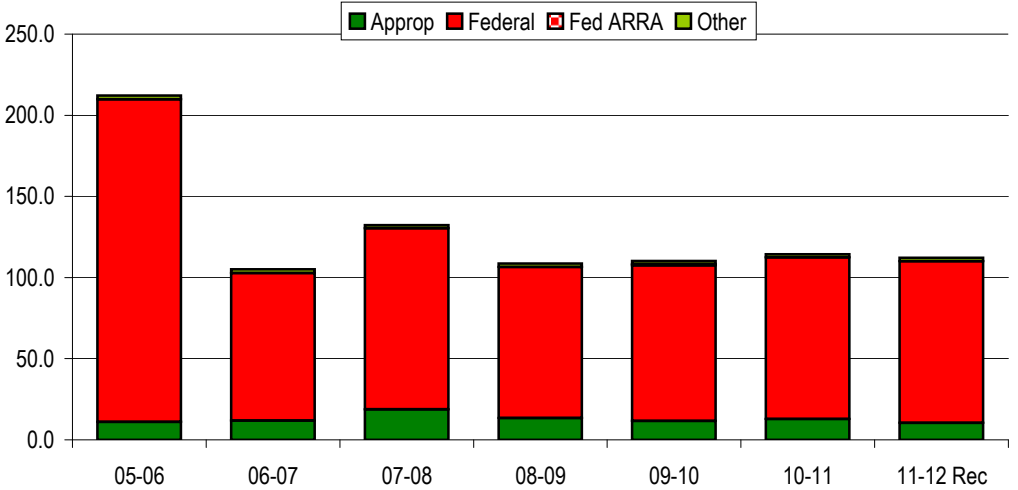
### FUNDING (Million)

	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	\$212.2	\$105.1	\$132.3	\$108.6	\$110.2	\$114.4	\$0.0	\$112.1	-47%
<b>Approp</b>	11.1	11.8	18.7	13.4	11.6	12.8	0.0	10.5	-5%
<b>Federal</b>	198.7	90.9	111.6	93.2	95.9	99.6	0.0	99.6	-50%
<b>Fed ARRA</b>	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0%
<b>Other</b>	2.4	2.4	2.1	2.1	2.0	2.0	0.0	2.0	-16%

*Disaster Relief Funding - \$105M (Federal) in FY05-06*

### POSITIONS

<b>Total</b>	444	446	461	437	433	468	-	430	-3%
<b>FT</b>	440	442	457	433	429	464	-	426	-3%
<b>PT</b>	-	-	-	-	-	-	-	-	0%
<b>S</b>	4	4	4	4	4	4	-	4	0%



### MAJOR PROGRAMS

Army National Guard      Air National Guard      TN Emergency Management      Interoperable Communications

### BASE REDUCTIONS (Recurring)

Program Area	Cumulative Total	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
<b>Program Area</b>	<b>(\$4.3M)</b>	<b>(\$0.2M)</b>	<b>-</b>	<b>\$0.2M</b>	<b>-</b>	<b>(\$1.1M)</b>	<b>(2)</b>	<b>\$0.4M</b>	<b>1</b>	<b>(\$1.9M)</b>	<b>(5)</b>	<b>\$0.5M</b>	<b>1</b>	<b>(\$1.2M)</b>	<b>(24)</b>
Armories Utilities		(0.03)	-	-	-	(0.20)	-	-	-	(0.36)	-	-	-	-	-
Operational expenditures		(0.05)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Reductions funded thru FY11-12 (Core Services)</b>															
Air National Guard tuition assistance		(0.07)	-	0.25	-	(0.22)	-	0.22	-	-	-	-	-	-	-
<b>Prior Year Reductions - not continued</b>															
Performance-based Budgeting		-	-	-	-	(0.06)	(1)	0.06	1	-	-	-	-	-	-
Administration		-	-	-	-	(0.22)	-	0.07	-	(0.41)	(1)	0.35	-	-	-
Army National Guard operating expenses		-	-	-	-	(0.09)	-	-	-	(0.15)	(1)	-	-	-	-
Emergency Management		-	-	-	-	(0.27)	(1)	-	-	(0.50)	(3)	0.19	1	-	-
Air National Guard operating expenses		-	-	-	-	-	-	-	-	(0.40)	-	-	-	-	-
Army Guard Maintenance		-	-	-	-	-	-	-	-	(0.11)	-	-	-	-	-
Voluntary Buyout Program reductions		-	-	-	-	-	-	-	-	-	-	-	-	(1.20)	(24)

ARRA FUNDING		
	<b>Award Amt</b>	<b>Disbursed</b>
Sustainment restoration and modernization projects	\$0.45M	thru Dec 2010 \$0.03M

PROPOSED IMPROVEMENTS					
none					
		<b>Total</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>
		\$0.0	0.0	0.0	0.0

PROPOSED CAPITAL IMPROVEMENTS					
Capital Outlay (2 projects)					
Capital Maintenance (4 projects)					
		<b>Total</b>	<b>State</b>	<b>Bonds</b>	<b>Federal</b>
		\$1.0	0.3	0.0	0.7
		\$3.1	1.5	0.0	1.5

IMPROVEMENT HISTORY				
<b>FY10-11</b>	<b>FY08-09</b>	<b>FY07-08</b>	<b>FY06-07</b>	
\$130,000 (4 positions) for TEMA Disaster Positions	\$310K for Air National Guard Tuition Assistance	\$603K for Earthquake preparedness (4 positions, \$378,900 non-recurring)	\$491K for disallowed Federal funds	
	\$5.9M for TEMA Distaster relief Grants	\$300K for Armory utilities	\$928K for Armory utilities and maintenance	
<b>FY09-10</b>		\$100K for National Guard Tuition Assistance		
none		\$632K for Emergency Preparedness	<b>FY05-06</b>	
			\$1.1M for Emergency Operations Centers (\$1M NR)	
			\$273K for costs disallowed for Federal reimbursement	

CAPITAL IMPROVEMENT HISTORY (Million)						
Outlay		<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>
Maintenance		\$35.6	\$10.9	\$2.3	\$1.4	\$0.0
		\$2.7	\$4.3	\$4.9	\$0.0	\$2.7

PERFORMANCE MEASURES							
Percent of SCUMF accounts & sub-recipient contracts reviewed & compliant		05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Percent of Army facility projects completed and compared to number requested		x	10%	15%	25%	72%	85%
Percent of Air facility projects completed and compared to number requested		88%	94%	94%	95%	96%	100%
Percent of state & local agencies demonstrating response-level emergency communications within 3 hours		88%	89%	89%	92%	93%	99%
		x	x	x	45%	55%	86%

FUND BALANCES					
Administration for Tuition Assistance		06/30/06	06/30/07	06/30/08	06/30/09
TEMA for EMP State Match		\$0.1M	\$0.2M	\$0.0M	\$0.0M
Homeland Security Grants		\$0.0M	\$0.0M	\$1.3M	\$0.5M
Civil Defense Disaster Relief		\$0.0M	\$0.0M	\$3.5M	\$3.0M
Air Guard		\$10.0M	\$6.9M	\$6.9M	\$12.7M
		\$0.0M	\$0.0M	\$0.0M	\$0.3M